

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Southern Wells Com Schools (8425)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,069,564	\$1,073,313	\$1,132,741	6%	6%
	11300 High School	\$1,009,086	\$1,166,789	\$1,134,130	12%	-3%
	11350 Honors Diploma Award	\$0	\$0	\$0	n/a	n/a
	11410 Agriculture A	\$197	\$0	\$0	-100%	n/a
	11420 Agriculture B	\$63,267	\$71,960	\$72,646	15%	1%
	11450 Consumer and Homemaking	\$92,570	\$52,201	\$65,022	-30%	25%
	11470 Business Education	\$0	\$0	\$0	n/a	n/a
	11480 Industrial Education A	\$21,500	\$52,392	\$55,006	156%	5%
	11510 Cooperative Education	\$50,890	\$62,153	\$63,648	25%	2%
	11520 Area School Participation	\$48,107	\$56,839	\$60,180	25%	6%
	12100 Gifted and Talented	\$15,043	\$11,634	\$6,248	-58%	-46%
	12510 Communication Disorder	\$0	\$60	\$422	n/a	> 500%
	12710 Equal Opportunity At Risk	\$32	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$724	\$5,850	\$1,852	156%	-68%
	13600 Special Interest Programs	\$525	\$0	\$0	-100%	n/a
	14100 Elementary	\$10,512	\$3,380	\$1,670	-84%	-51%
	14300 High School	\$9,810	\$11,661	\$19,900	103%	71%
	16100 Remediation Testing	\$17,487	\$37,730	\$23,787	36%	-37%
	16200 Preventive Remediation	\$70,206	\$36,258	\$0	-100%	-100%
	22220 School Library	\$57,920	\$65,561	\$62,349	8%	-5%
	22230 Audiovisual	\$2,188	\$748	\$1,209	-45%	62%
	22290 Other Education Media Services	\$2,445	\$1,758	\$1,844	-25%	5%
	24100 Office of the Principal Services	\$192,107	\$207,881	\$212,448	11%	2%
	25820 Textbooks and Repairs	\$73,707	\$92,782	\$64,085	-13%	-31%
	26497 Teachers Retirement Fund	\$86,936	\$152,610	\$155,550	79%	2%
	41100 Transfer Tuition	\$10,936	\$11,381	\$0	-100%	-100%
	41300 Area Vocational Schools	\$0	\$0	\$45,866	n/a	n/a
	41400 Joint Services and Supply	\$206,371	\$233,927	\$301,998	46%	29%
Student Academic Achievement Total		\$3,112,132	\$3,408,866	\$3,482,599	12%	2%
Student Instructional Support						
	21110 Service Area Direction	\$0	\$0	\$213	n/a	n/a
	21210 Service Area Direction	\$47,977	\$93,825	\$96,561	101%	3%
	21230 Appraisal Services	\$1,223	\$0	\$0	-100%	n/a
	21320 Medical Services	\$43	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$22,234	\$28,402	\$26,883	21%	-5%
	21390 Other Health Services	\$5,265	\$582	\$1,289	-76%	121%
	22190 Instructional Staff Training Services - Other	\$6,350	\$3,240	\$1,350	-79%	-58%
	23110 Service Area Direction	\$4,976	\$4,000	\$4,405	-11%	10%

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	23120 Service Area Assistants	\$22,857	\$34,083	\$35,144	54%	3%
	23210 Office of the Superintendent	\$118,017	\$119,059	\$117,727	0%	-1%
	23290 Other Executive Administrative Services	\$2,119	\$1,830	\$2,100	-1%	15%
	24900 Other Support Services - School Admin.	\$42,809	\$62,086	\$63,308	48%	2%
	26450 Health Services	\$2,619	\$0	\$0	-100%	n/a
	26710 Technology Support and Maintenance	\$0	\$135,153	\$134,494	n/a	0%
Student Instructional Support Total		\$276,488	\$482,261	\$483,475	75%	0%
Overhead and Operational						
	23150 Legal Services	\$8,826	\$3,044	\$2,647	-70%	-13%
	23160 Promotion Expenses	\$116	\$100	\$0	-100%	-100%
	25291 Refund of Revenue	\$1,489	\$1,072	\$351	-76%	-67%
	25292 Petty Cash	\$0	\$167	\$83	n/a	-50%
	25295 Bank Service Charge	\$815	\$45	\$124	-85%	178%
	25296 Cash Change	\$200	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$1,569	\$16,290	\$15,392	> 500%	-6%
	25420 Maintenance of Buildings	\$466,360	\$557,048	\$553,130	19%	-1%
	25430 Maintenance of Grounds	\$9,665	\$1,440	\$1,544	-84%	7%
	25440 Maintenance of Equipment	\$20,831	\$39,663	\$54,054	159%	36%
	25450 Vehicle Maintenance (other than buses)	\$9,440	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$24,881	\$53,671	\$45,529	83%	-15%
	25510 Service Area Direction	\$15,438	\$18,773	\$19,262	25%	3%
	25520 Vehicle Operation	\$186,544	\$211,571	\$220,549	18%	4%
	25530 Monitoring Services	\$0	\$0	\$0	n/a	n/a
	25540 Vehicle Servicing and Maintenance	\$130,124	\$177,180	\$160,307	23%	-10%
	25550 Purchase of School Buses	\$7,768	\$170,676	\$0	-100%	-100%
	25560 Insurance on Buses	\$11,062	\$28,853	\$21,729	96%	-25%
	25580 Contracted Transportation Services	\$60	\$0	\$0	-100%	n/a
	25590 Other Pupil Transportation Services	\$3,596	\$2,529	\$2,359	-34%	-7%
	25591 Bus Driver Training	\$100	\$0	\$0	-100%	n/a
	25620 Food Preparation and Dispensing	\$88,445	\$103,263	\$109,690	24%	6%
	25640 Food Purchases	\$114,359	\$145,032	\$144,993	27%	0%
	25690 Other Food Services	\$11,542	\$3,531	\$6,445	-44%	83%
	25710 Service Area Direction	\$0	\$1,109	\$0	n/a	-100%
	25920 Ditch Assessments	\$193	\$105	\$105	-46%	0%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$0	\$0	n/a	n/a
	26495 Official Bonds	\$412	\$200	\$333	-19%	67%
	26499 Other	\$2,805	\$4,207	\$3,368	20%	-20%
	26900 Other Staff Services	\$6,214	\$4,727	\$3,025	-51%	-36%
	33000 Civic Services	\$4,000	\$0	\$0	-100%	n/a

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	34000 Athletic Coaches	\$81,179	\$93,065	\$95,562	18%	3%
	39600 Step Ahead	\$17,879	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$36,185	\$0	\$0	-100%	n/a
Overhead and Operational Total		\$1,262,098	\$1,637,360	\$1,460,581	16%	-11%
Nonoperational						
	25330 Professional Services	\$43,501	\$11,211	\$10,219	-77%	-9%
	25350 Building Acquisition/Construction/Improvement	\$16,397	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$188,282	\$151,247	\$450,466	139%	198%
	25352 Energy Savings Contracts	\$7,258	\$0	\$0	-100%	n/a
	25355 Sports Facilities	\$0	\$17,176	\$5,420	n/a	-68%
	25370 Purchase of Moveable Equipment	\$1,914	\$0	\$4,490	135%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$118,246	\$62,560	\$38,048	-68%	-39%
	25390 Other Facilities Acquisition & Construction	\$23,981	\$36,122	\$14,397	-40%	-60%
Nonoperational Total		\$399,579	\$278,316	\$523,039	31%	88%
prorated						
	26491 PERF	\$101,320	\$46,721	\$39,255	-61%	-16%
	26492 Social Security	\$241,921	\$284,337	\$288,011	19%	1%
	26493 Workmen's Compensation	\$12,673	\$31,824	\$29,523	133%	-7%
	26494 Group Insurance	\$275,085	\$438,969	\$470,116	71%	7%
	26496 Unemployment Compensation	\$0	\$921	\$278	n/a	-70%
	26498 Severance/Early Retirement Pay	\$0	\$53,434	\$57,885	n/a	8%
prorated Total		\$630,999	\$856,206	\$885,068	40%	3%
Not Categorized						
	59000 Other Debt Services	\$7,258	\$0	\$0	-100%	n/a
Not Categorized Total		\$7,258	\$0	\$0	-100%	n/a

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$3,559,544	\$4,023,450	\$4,107,488	15%	2%	62.6%	60.4%	60.1%
Student Instructional Support	\$320,295	\$559,675	\$563,199	76%	1%	5.6%	8.4%	8.2%
Overhead and Operational	\$1,401,879	\$1,801,568	\$1,641,036	17%	-9%	24.6%	27.0%	24.0%
Nonoperational	\$399,579	\$278,316	\$523,039	31%	88%	7.0%	4.2%	7.7%
Not Categorized	\$7,258	\$0	\$0					

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	Grand Total	\$5,688,554	\$6,663,009	\$6,834,762	20%	3%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	68.2%	68.8%	68.3%